

Program C: Agricultural and Environmental Sciences

Program Authorization: R.S. 36:628

Program Description

The mission of the Agricultural and Environmental Science (AES) Program is to ensure that Louisiana farmers receive sound quality ingredients for the production of food and fiber in an environmentally safe manner so that the health, vitality and nourishment of the people of Louisiana are best served.

The goal of this program is to assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards. The persons who provide these services must meet or exceed the minimum quality standards set by Louisiana Laws, Rules and Regulations. The programs conduct activities to sample and inspect these materials, enforce material quality requirements and to assist farmers to properly apply them for maximum economy and safety for the people and the environment. The activities of this program are: Administrative, Horticultural & Quarantines, Pesticides, Agricultural Chemistry (Feed & Fertilizer) and Seed Programs. See the attached organizational chart for AES.

1. The Horticulture & Quarantine Division, maintains adequate quarantines and regulations to prevent the introduction and spread of serious crop and fruit pests and diseases endangering Louisiana agriculture; provides the property owner with protection against fraudulent practices; and assures product quality. This is accomplished through licensing and permitting of horticulture related businesses; and inspections, sampling, surveying, monitoring and eradication efforts for plant pests, including boll weevil.
2. The pesticide and environmental programs license and regulate pesticide applicators and pest control companies and govern the registration, distribution, sale, offering for sale, and application of pesticides.
3. To regulate the sale and distribution of animal feed, pet food, fertilizer and agricultural liming materials. To also perform analytical work to carryout the enforcement of these laws and ensure that all of the above mentioned products meet labeled guarantees. To perform pesticide analysis to aid in the enforcement of our pesticide law and also provides analytical support for the LSU Agriculture Center.

The Seed Program includes seed testing and certification. The program regulates the sale, distribution, and in some cases the production of seed and other propagating materials as well as providing the service of seed testing. Activities include licensing and inspection of seed dealers, sampling and testing of seed lots, and inspection and sampling of crops grown for seed production.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$1,318,290 | \$2,172,816 | \$2,172,816 | \$2,172,672 | \$2,135,735 | (\$37,081) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 1,168,905 | 610,904 | 610,904 | 610,904 | 610,904 | 0 |
| Statutory Dedications | 32,638,817 | 47,660,797 | 47,660,797 | 47,809,443 | 45,357,017 | (2,303,780) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 542,821 | 1,354,870 | 1,354,870 | 1,354,870 | 1,354,870 | 0 |
| TOTAL MEANS OF FINANCING | \$35,668,833 | \$51,799,387 | \$51,799,387 | \$51,947,889 | \$49,458,526 | (\$2,340,861) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$4,016,515 | \$3,876,000 | \$3,851,000 | \$3,950,920 | \$4,212,697 | \$361,697 |
| Other Compensation | 229,092 | 49,010 | 49,010 | 49,010 | 49,010 | 0 |
| Related Benefits | 761,983 | 862,648 | 862,648 | 1,279,489 | 914,914 | 52,266 |
| Total Operating Expenses | 986,202 | 1,024,803 | 1,024,803 | 1,049,671 | 956,748 | (68,055) |
| Professional Services | 53,072 | 163,211 | 163,211 | 163,211 | 163,211 | 0 |
| Total Other Charges | 28,859,605 | 45,407,302 | 45,432,302 | 45,055,902 | 42,762,260 | (2,670,042) |
| Total Acq. & Major Repairs | 762,364 | 416,413 | 416,413 | 399,686 | 399,686 | (16,727) |
| TOTAL EXPENDITURES AND REQUEST | \$35,668,833 | \$51,799,387 | \$51,799,387 | \$51,947,889 | \$49,458,526 | (\$2,340,861) |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 95 | 92 | 92 | 92 | 92 | 0 |
| Unclassified | 11 | 14 | 14 | 14 | 14 | 0 |
| TOTAL | 106 | 106 | 106 | 106 | 106 | 0 |

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from license fees, inspection fees, permits, fines and examination fees. Statutory Dedications are derived from tonnage fees on feed, assessments on cotton farmers for the eradication of Boll Weevils, fees on branches and contracts of termite control operators, labeling and registration of certain pesticides. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are received from the Environmental Protection Agency - Enforcement and Certification Programs, Imported Fire Ant Program, and Boll Weevil plant inspection and quarantine for the purchase of ULV Malathion for spraying cotton to control Boll Weevils.

| | ACTUAL | ACT 12 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|---|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2000-2001 | 2001-2002 | 2001-2002 | 2002-2003 | 2002-2003 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Feed Commission Fund | \$111,391 | \$120,609 | \$120,609 | \$121,580 | \$120,609 | \$0 |
| Louisiana Agricultural Finance Authority Fund | \$0 | \$7,055,000 | \$7,055,000 | \$7,055,000 | \$7,055,000 | \$0 |
| Pesticide Fund | \$2,730,000 | \$3,315,645 | \$3,315,645 | \$3,799,479 | \$3,351,981 | \$36,336 |
| Structural Pest Control Commission Fund | \$541,550 | \$541,550 | \$541,550 | \$581,791 | \$577,834 | \$36,284 |
| Boll Weevil Eradication Fund | \$28,407,756 | \$34,627,993 | \$34,627,993 | \$34,251,593 | \$34,251,593 | (\$376,400) |
| Formosan Termite Initiative Fund | \$848,120 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$0 | (\$2,000,000) |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|--------------------|---------------------|------------|---|
| \$2,172,816 | \$51,799,387 | 106 | ACT 12 FISCAL YEAR 2001-2002 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$2,172,816 | \$51,799,387 | 106 | EXISTING OPERATING BUDGET - December 20, 2001 |
| \$28,275 | \$61,467 | 0 | Annualization of FY 2001-2002 Classified State Employees Merit Increase |
| \$11,107 | \$52,892 | 0 | Classified State Employees Merit Increases for FY 2002-2003 |
| \$0 | \$399,686 | 0 | Acquisitions & Major Repairs |
| (\$47,900) | (\$416,413) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$183,080 | \$398,000 | 0 | Salary Base Adjustment |
| (\$45,262) | (\$98,396) | 0 | Attrition Adjustment |
| (\$166,381) | (\$361,697) | 0 | Salary Funding from Other Line Items |
| \$0 | (\$376,400) | 0 | Other Non-Recurring Adjustments - Non-Recurring funds for Other Charges-Acquisitions (hand held radios and Videx bar code scanners) for Agricultural and Environmental Sciences Program |
| \$0 | (\$2,000,000) | 0 | Other Adjustments - Elimination of Funding for Formosan Termite Initiative Fund |
| \$2,135,735 | \$49,458,526 | 106 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$2,135,735 | \$49,458,526 | 106 | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$2,135,735 | \$49,458,526 | 106 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

\$163,211 Legal Services (Gelpi)

\$163,211 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

| | |
|--------------|--|
| \$25,000 | Ground Water Information awareness project (in the area of Pesticide use in the state) |
| \$30,000 | Formosan Termite Research (LSU) |
| \$15,000 | Cooperative Extension services for training |
| \$45,000 | Veterinarian Services |
| \$41,893,908 | Boll Weevil Project, including debt service |
| \$640,960 | To be determined - Pesticide Miscellaneous charges |

\$42,649,868 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

| | |
|------------------|--|
| \$68,055 | Office of Telecommunications Management Fees |
| \$44,337 | State wide fees, Civil Service, Treasury, and CPTP |
| \$112,392 | SUB-TOTAL INTERAGENCY TRANSFERS |

\$42,762,260 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

| | |
|------------------|--|
| \$109,786 | Replacement of various vehicles (Pickup Truck, 4 wheel drive utility, Chevrolet Impala) |
| \$1,800 | Replacement of YSI Oxygen Meter used in water monitoring and fish kills |
| \$2,600 | Replacement of computer printers |
| \$210,000 | Replacement of gas chromatograph with dual detectors and auto samplers |
| \$75,000 | Replacement of high pressure liquid chromatograph |
| \$500 | Replacement of various office equipment |
| \$399,686 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |